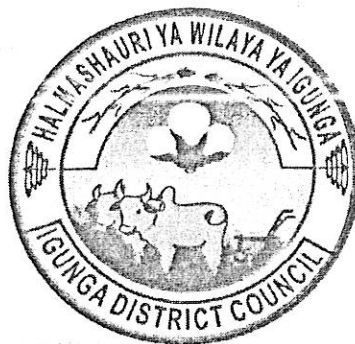


United Republic of Tanzania
PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT



IGUNGA DISTRICT COUNCIL
MEDIUM TERM EXPENDITURE FRAMEWORK
FOR FINANCIAL YEAR
2017/18 to 2018/19

District Executive Director
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July, 2017

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ACRONYMS

AIDS	- Acquired Immunodeficiency Syndrome
ARI	- Acute Respiratory Infection
ASDP	- Agriculture Sector Development Grant
CHF	- Community Health Fund
COBET	- Complementary Basic Education in Tanzania
CTC	- Care and Treatment Clinic
DADG	- District Agriculture Development Grant
FPTCT	- Free Pentecostal Church of Tanzania
HIV	- Human Immunodeficiency Virus
HSBF	- Health Sector Basket Fund
LDF	- Livestock Development Fund
MTEF	- Medium Term Expenditure Framework
OC	- Other Charges
O and OD	- Opportunities and Obstacles for Development
P.E	- Personal Emoluments
NWSSP	- National Water supply and Sanitation project
SWOC	- Strengths, Weaknesses, Opportunities & Threats
EGPAF	- Elizabeth Glazer Pediatric Fund

OVERVIEW AND POLICY STATEMENTS

THE STATEMENT OF THE CHAIRPERSON OF IGUNGA DISTRICT COUNCIL

It is our pleasure to have an opportunity of serving our people in the second year of the Second Five Years Development Plan 2016/17 -2020/2021. We are prepared again to provide better service in the next one year as shown in our Plan and Budget for 2017/2018 which is part of the second Five Years Development Plan.

As an Authority, the Council aspires to provide quality services that will help to promote socio-economic services to the entire population of Igunga. Igunga District Council will continue to promote participatory involvement of all stakeholders in all processes from planning to implementation of development activities, revenue collection and render services. In the forthcoming financial year, the Council will put more emphasis on making sure that all uncompleted projects are completed before embarking on new projects. This is intended to complete all structures which have stayed incomplete for a long period of time due to several factors including shortage of resources. It is our hope that our people will participate fully in the implementation of such projects by contributing 20% of the project cost as required by regulations.

With an advantage of strength and opportunities available, Igunga District has many opportunities to improve the living standard of its people using available resources. Large and fertile land suitable for growing cotton and other crop varieties, reliable irrigation schemes of Mwamapuli, Igurubi, Choma, Lugubu, Buhekela and markets are some of the opportunities we have. Based on the above stated facts, in the next financial year, Igunga District Council is expecting to do the following:

- Strengthening the provision of social services by allocating more funds in the other pro-poor sectors of education, health, water and works. More than 90% of Development funds have been allocated in these sectors.
- To promote irrigation farming so that hunger and poverty is considerably reduced in our District.

The achievement of the above interventions will only succeed if all stakeholders and beneficiaries are Committed and all of them play their roles as required.



Hon. Peter Onesmo Maloda
DISTRICT COUNCIL CHAIRPERSON
IGUNGA

STATEMENT OF THE DISTRICT COUNCIL EXECUTIVE DIRECTOR

The Local Government Finance Act, No. 9 Section 54 (1) of 1982 requires Local Government Authorities [LGAs] to prepare annual plan and Budget estimates and approved by Full Council not less than 12 months before the beginning of the next financial year. The Council Plan and budget for financial year 2016/2017 has been prepared in a participatory approach with the involvement of all stakeholders in the District. However the Plan is based on Medium Term Expenditure Framework Model, National Guidelines issued by the Ministry of Finance and Planning on January 2016, geographical location of Igunga District, available opportunities or the pressing needs of the stakeholders.

In the financial year 2017/2018, Igunga District Council expects to collect Shs.. 34,254,620,000/= from various sources including own sources, grants from central government and donors. The Own Source Revenue is estimated at Shs.2,981,968,000/= equivalent to 8.7%, Central Government grants are estimated at Shs. 30,066,091,000/= equivalent to 87.8% and Development Partners Shs..1,206,561,000 / = equivalent to 3.5%. Community contribution in development projects is estimated to be Shs.. 957,430,000/=

In the financial year 2017/2018 District Council Budget, Shs. 25,750,049,000/= equivalent to (75.2%) will be spent on personal emoluments, Shs. 2,204,995,000/= equivalent to 6.4%) on other charges (OC) and Shs. 6,299,576,000/= equivalent to (18.4%) on development projects. The summary of Council estimates for financial year 2017/18 is as shown in table below;

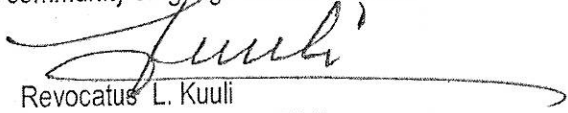
1.1 Own source Revenue (SHS.)	PE	OC	DEVELOPMENT	TOTAL
1.1.1 Own source	299,156,000	862,281,000	1,323,181,000	2,484,618,000
1.1.2 CHF		0	298,000,000	298,000,000
1.1.3 NHIF		0	48,000,000	48,000,000
1.1.4 Cost sharing		0	120,000,000	120,000,000
1.1.5 Secondary school Free		28,350,000	0	28,350,000
1.1.6 TFDA 40%		3,000,000	0	3,000,000
Sub Total	299,156,000	893,631,000	1,789,181,000	2,981,968,000
1.2 Recurrent block grants				
1.2.1 General Purpose grant		133,163,000	0	133,163,000
1.2.2 Administration	2,063,861,000	0	0	2,063,861,000
1.2.3 Secondary Education	4,393,849,000	303,290,000	0	4,697,139,000
1.2.4 Primary Education	13,044,068,000	498,559,000	0	13,542,627,000
1.2.5 Health	5,061,391,000	251,347,000	0	5,312,738,000
1.2.6 Rural water supply	123,301,000	15,238,000	0	138,539,000
1.2.7 Works	168,914,000	26,059,000	0	194,973,000
1.2.8 Agriculture	81,375,000	16,437,000	0	97,812,000
1.2.9 Livestock	0	11,487,000	0	11,487,000
1.2.10 Salaries for VEOs	514,134,000	0	0	514,134,000
1.2.11 Internal Audits	0	8,369,000	0	8,369,000
1.2.12 Policy and Planning	0	8,369,000	0	8,369,000
1.2.13 Trade	0	5,578,000	0	5,578,000
1.2.14 Co-operative	0	5,578,000	0	5,578,000
1.2.15 Land	0	5,578,000	0	5,578,000
1.2.16 Natural Resource	0	5,578,000	0	5,578,000
1.2.17 Community	0	5,578,000	0	5,578,000

1.1 Own source Revenue (SHS.)	PE	OC	DEVELOPMENT	TOTAL
Development, Gender and Children				
1.2.18 Environment	0	5,578,000	0	5,578,000
1.2.19 Beekeeping	0	5,578,000	0	5,578,000
Sub total	25,450,893,000	1,311,364,000	0	26,762,257,000
1.3 Local Development Grant				
1.3.1 LGGCDG			1,950,743,000	1,950,743,000
1.3.2 CDCF- IGUNGA			60,240,000	60,240,000
1.3.3 CDCF- MANONGA			49,065,000	49,065,000
1.3.4 Elimu bila malipo - Primary			767,489,000	767,489,000
1.3.5 Elimu bila malipo Sec.			476,297,000	476,297,000
Sub Total			3,303,834,000	3,303,834,000
1.4 Foreign Development Grants				
1.4.1 Health Basket Fund			943,716,000	943,716,000
1.4.3 RWSSP-CDG			262,845,000	262,845,000
Sub total			1,206,561,000	1,206,561,000
Grand total	25,750,049,000	2,204,995,000	6,299,576,000	34,254,620,000

In order to meet its objectives, Igunga District Council will ensure that all revenue budgeted in 2017/2018 is fully collected and utilized according to the work plan and budget. The Council will continue to strengthen the revenue collection system, privatize the rendering of some services where possible and work hand in hand with the Private sector in the implementation of development activities.

It is the Councils intention to continue strengthening all sectors including the Accounts Section by utilizing the use of EPICOR system in conducting accounts transactions. Other areas that will be strengthened are Internal Audit Unit, Procurement Management Unit [PMU] and supervision, monitoring and evaluation development project. All these are aimed at improving the Council management performance. In the forthcoming financial year 2017/2018, the district Council will concentrate on making sure that all backlogged projects are completed and value for money are realized so that the expected benefits are delivered to the beneficiaries.

Last but not least, I would like to call upon all stake holders of Igunga District Council to disburse their commitments timely according to the plan and budget as stipulated in the financial year 2017/2018 for the betterment of service delivery to the entire community of Igunga District Council.


 Revocatus L. Kuuli
 DISTRICT EXECUTIVE DIRECTOR
 IGUNGA